

CORE NH Program Highlights
(January 1 - September 30, 2004)

NH CORE ENERGY EFFICIENCY PROGRAMS	EXPENSES (\$)		SAVINGS (Lifetime kWh)		NUMBER OF CUSTOMERS	
	Actual + In Process + Prospective	Percent of Budget	Actual + In Process + Prospective	31540	Actual + In Process + Prospective	Percent of Goal
RESIDENTIAL (nhsaves@home)						
ENERGY STAR Homes	\$506,052	36.8%	4,533,642	72.9%	509	72.9%
Home Energy Solutions	\$900,525	53.2%	42,975,861	87.3%	1,009	96.6%
Home Energy Assistance	\$786,843	35.7%	54,715,995	100.4%	1,228	146.2%
ENERGY STAR Lighting	\$371,192	33.2%	74,021,710	110.1%	112,256	98.0%
ENERGY STAR Appliances	\$436,341	75.1%	34,827,265	214.2%	12,720	187.9%
TOTAL RESIDENTIAL	\$3,000,953		211,074,472		127,722	
COMMERCIAL & INDUSTRIAL (nhsaves@work)						
Small Business Energy Solutions	\$1,110,060	43.3%	109,172,290	84.8%	445	64.1%
Large Business Energy Solutions	\$810,509	25.4%	258,008,120	119.1%	269	116.5%
New Construction	\$670,248	23.3%	168,628,859	90.3%	181	81.9%
TOTAL COMMERCIAL & INDUSTRIAL	\$2,590,817		535,809,269		895	
TOTAL	\$5,591,770		746,883,742		128,617	

nhsaves@home	Budget Goal	Thru 9/30/2004				Percent of
Energy Star Homes	(2004)	Actual	In Process	Prospective	Total	Budget/Goal
Program Expenses (\$)						
GSECo	\$139,778	\$109,758	\$46,580	\$0	\$156,338	111.8%
NHEC	\$38,679	\$21,667	\$1,815	\$0	\$23,482	60.7%
PSNH	\$740,585	\$31,540	\$7,209	\$46,679	\$85,428	11.5%
Unitil (1)	<u>\$456,820</u>	<u>\$170,803</u>	<u>\$70,000</u>	<u>\$0</u>	<u>\$240,803</u>	<u>52.7%</u>
Total	\$1,375,862	\$333,768	\$125,604	\$46,679	\$506,052	36.8%
Program Participation						
GSECo	136	28	57	0	85	62.5%
NHEC	10	5	2	4	11	110.0%
PSNH (2)	329	70	16	104	190	57.6%
Unitil (1)	<u>223</u>	<u>95</u>	<u>30</u>	<u>98</u>	<u>223</u>	<u>100.0%</u>
Total	698	198	105	206	509	72.9%
Program Savings (Lifetime kWh)						
GSECo	873,440	674,000	1,372,071	0	2,046,071	234.3%
NHEC	25,284	696,605	25,200	0	721,805	2854.8%
PSNH	880,520	381,202	87,132	564,179	1,032,513	117.3%
Unitil (1)	<u>1,410,610</u>	<u>543,485</u>	<u>189,768</u>	<u>0</u>	<u>733,253</u>	<u>52.0%</u>
Total	3,189,854	2,295,292	1,674,171	564,179	4,533,642	142.1%

Actual = Homes that have been completed, incentives paid and are recorded (booked) in utility accounting syst

In Process = Customer has signed a Builder Participation Agreement and are in process of building the home.

Prospective = Customer/Builder has the Builder Participation Agreement but has not yet signed, but expects to

Notes:

- (1) Reflect Unitil's revised 2004 Budget Goals filed with the Commission and Parties on 4/20/04

Unitil's "In Process" data reflects projects expected to be completed by the end of 2004, and "Prospective" includes projects expected to be rolled over into 2005.

Unitil's ES Homes participation data reads 223 homes are signed with 95 completions, 30 in construction not yet completed, and 98 of the signings this year will be under construction in 2005.

Committed for 2005
\$288,000
192

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nhsaves@home		Budget Goal (2004)	Thru 9/30/2004				Percent of Budget/Goal
home energy solutions			Actual	In Process	Prospective	Total	
Program Expenses (\$)							
GSECo		\$61,147	\$92,543	\$12,000	\$1,500	\$106,043	173.4%
NHEC		\$197,094	\$234,152	\$0	\$5,309	\$239,461	121.5%
PSNH		\$1,254,031	\$31,540	\$307,059	\$57,000	\$395,599	31.5%
Unitil (1)		<u>\$180,920</u>	<u>\$89,422</u>	<u>\$70,000</u>	<u>\$0</u>	<u>\$159,422</u>	<u>88.1%</u>
Total		\$1,693,192	\$447,657	\$389,059	\$63,809	\$900,525	53.2%
Program Participation							
GSECo		117	69	15	5	89	76.1%
NHEC		100	111	0	9	120	120.0%
PSNH (2)		748	497	193	0	690	92.2%
Unitil (1)		<u>80</u>	<u>40</u>	<u>70</u>	<u>0</u>	<u>110</u>	<u>137.5%</u>
Total		1,045	717	278	14	1,009	96.6%
Program Savings (Lifetime kWh)							
GSECo		742,633	878,000	67,000	13,000	958,000	129.0%
NHEC		3,775,913	3,251,878	0	818,891	4,070,769	107.8%
PSNH (2)		34,092,486	23,165,281	8,995,773	0	32,161,054	94.3%
Unitil (1)		<u>10,594,078</u>	<u>2,425,214</u>	<u>3,360,824</u>	<u>0</u>	<u>5,786,038</u>	<u>54.6%</u>
Total		49,205,110	29,720,373	12,423,597	831,891	42,975,861	87.3%

Actual = Home Weatherization complete, incentives paid and are recorded (booked) in utility accounting system

In Process = Customer/Utility have signed off on the audit and the job is being scheduled.

Prospective = Customer has told the utility they are interested, lead assigned to Contractor.

Notes:

- (1) Reflect Unitil's revised 2004 Budget Goals filed with the Commission and Parties on 4/20/04
Unitil's "In Process" data reflects projects expected to be completed by the end of 2004, and "Prospective" includes projects expected to be rolled over into 2005.
- (2) PSNH revised Participation and Savings Numbers to reflect replacing 550 oil heated homes (financed with PAYS) with 200 additional electrically heated homes.

nhsaves@home		Budget Goal (2004)	Thru 9/30/2004				Percent of Budget/Goal
home energy assistance			Actual	In Process	Prospective	Total	
Program Expenses (\$)							
GSECo		\$81,717	\$35,994	\$22,230	\$1,852	\$60,076	73.5%
NHEC		\$146,025	\$117,405	\$11,200	\$20,800	\$149,405	102.3%
PSNH		\$1,602,996	\$31,540	\$136,824	\$0	\$168,364	10.5%
Unitil (1)		<u>\$374,960</u>	<u>\$208,998</u>	<u>\$200,000</u>	<u>\$0</u>	<u>\$408,998</u>	<u>109.1%</u>
Total		\$2,205,698	\$393,937	\$370,254	\$22,652	\$786,843	35.7%
Program Participation							
GSECo		31	19	12	1	32	103.2%
NHEC		56	45	7	13	65	116.1%
PSNH		600	765	76	0	841	140.2%
Unitil (1)		<u>153</u>	<u>105</u>	<u>185</u>	<u>0</u>	<u>290</u>	<u>189.5%</u>
Total		840	934	280	14	1,228	146.2%
Program Savings (Lifetime kWh)							
GSECo		496,652	309,000	195,157	16,260	520,417	104.8%
NHEC		1,521,120	1,373,785	213,696	396,864	1,984,345	130.5%
PSNH		35,233,410	31,334,612	3,112,981	0	34,447,593	97.8%
Unitil (1)		<u>17,264,483</u>	<u>12,263,640</u>	<u>5,500,000</u>	<u>0</u>	<u>17,763,640</u>	<u>102.9%</u>
Total		54,515,665	45,281,037	9,021,834	413,124	54,715,995	100.4%

Actual = Home Weatherization complete, incentives paid and are recorded (booked) in utility accounting system

In Process = Customer/Utility have signed off on the audit and the job is being scheduled.

Prospective = Customer has told the utility they are interested, lead assigned to Contractor.

Notes:

- (1) Reflect Unitil's revised 2004 Budget Goals filed with the Commission and Parties on 4/20/04

Unitil's "In Process" data reflects projects expected to be completed by the end of 2004, and "Prospective" includes projects expected to be rolled over into 2005.

Unitil goal includes non-electric mmbtu savings converted to kwh

nhsaves@home	Budget Goal	Thru 9/30/2004				Percent of
ENERGY STAR Lighting	(2004)	Actual	In Process	Prospective	Total	Budget/Goal
Program Expenses (\$)						
GSECo	\$59,683	\$41,450	\$4,238	\$12,000	\$57,688	96.7%
NHEC	\$67,809	\$63,282	\$3,348	\$0	\$66,630	98.3%
PSNH	\$846,997	\$31,540	\$54,000	\$59,000	\$144,540	17.1%
Unitil (1)	<u>\$145,000</u>	<u>\$97,920</u>	<u>\$4,414</u>	<u>\$0</u>	<u>\$102,334</u>	<u>70.6%</u>
Total	\$1,119,489	\$234,192	\$66,000	\$71,000	\$371,192	33.2%
Program Participation						
GSECo	1,427	1,289	164	350	1,803	126.3%
NHEC	7,680	7,559	479	0	8,038	104.7%
PSNH	94,324	79,113	7,569	6,000	92,682	98.3%
Unitil (1)	<u>11,100</u>	<u>8,966</u>	<u>767</u>	<u>0</u>	<u>9,733</u>	<u>87.7%</u>
Total	114,531	96,927	8,979	6,350	112,256	98.0%
Program Savings (Lifetime kWh)						
GSECo	3,702,517	3,615,000	459,200	980,000	5,054,200	136.5%
NHEC	4,213,641	4,501,446	377,762	0	4,879,208	115.8%
PSNH	53,148,773	50,204,490	4,786,516	3,654,966	58,645,972	110.3%
Unitil (1)	<u>6,154,026</u>	<u>5,077,955</u>	<u>364,375</u>	<u>0</u>	<u>5,442,330</u>	<u>88.4%</u>
Total	67,218,957	63,398,891	5,987,853	4,634,966	74,021,710	110.1%

Actual = Lighting products purchased, incentives paid and are recorded (booked) in utility accounting system

In Process = Customer received incentive, utility has been billed, but payment has not yet hit the utilities' books.

Prospective = Estimated number of rebates/incentives to be paid over the remaining program period.

For 2004, Participant is expressed as number of items rebated (not number of customers as in 2003)

Notes:

- (1) Reflect Unitil's revised 2004 Budget Goals filed with the Commission and Parties on 4/20/04

Unitil's "In Process" data reflects projects expected to be completed by the end of 2004, and "Prospective" includes projects expected to be rolled over into 2005.

Unitil - Number of Items purchased

NHEC goals updated on this report to correct participants from number of members to number of units.

nhsaves@home		Budget Goal	Thru 9/30/2004				Percent of
ENERGY STAR Appliances		(2004)	Actual	In Process	Prospective	Total	Budget/Goal
Program Expenses (\$)							
GSECo		\$91,317	\$39,452	\$15,133	\$17,500	\$72,085	78.9%
NHEC		\$47,712	\$64,656	\$12,821	\$0	\$77,477	162.4%
PSNH		\$381,814	\$31,540	\$123,815	\$45,875	\$201,230	52.7%
Unitil (1)		<u>\$60,000</u>	<u>\$75,780</u>	<u>\$9,769</u>	<u>\$0</u>	<u>\$85,549</u>	<u>142.6%</u>
Total		\$580,843	\$211,428	\$161,538	\$63,375	\$436,341	75.1%
Program Participation							
GSECo		1,777	517	171	150	838	47.2%
NHEC		450	948	262	0	1,210	268.9%
PSNH		3,917	6,070	2,488	750	9,308	237.6%
Unitil (1)		<u>625</u>	<u>1,192</u>	<u>172</u>	<u>0</u>	<u>1,364</u>	<u>218.2%</u>
Total		6,769	8,727	3,093	900	12,720	187.9%
Program Savings (Lifetime kWh)							
GSECo		4,861,148	1,468,000	485,547	425,850	2,379,397	48.9%
NHEC		609,195	1,323,993	296,067	0	1,620,060	265.9%
PSNH		8,906,344	16,865,671	7,434,427	3,286,500	27,586,598	309.7%
Unitil (1)		<u>1,881,122</u>	<u>2,628,360</u>	<u>612,850</u>	<u>0</u>	<u>3,241,210</u>	<u>172.3%</u>
Total		16,257,809	22,286,024	8,828,891	3,712,350	34,827,265	214.2%

Actual = Customer purchased appliance, incentives paid and are recorded (booked) in utility accounting system

In Process = Customer received incentive, utility has been billed, but payment has not yet hit the utilities' books.

Prospective = Estimated number of rebates/incentives to be paid over the remaining program period.

Notes:

- (1) Reflect Unitil's revised 2004 Budget Goals filed with the Commission and Parties on 4/20/04

Unitil's "In Process" data reflects projects expected to be completed by the end of 2004, and "Prospective" includes projects expected to be rolled over into 2005.

nhsaves@work	Budget Goal	Thru 9/30/2004				Percent of
Small Business Energy Sol	(2004)	Actual	In Process	Prospective	Total	Budget/Goal
Program Expenses (\$)						
GSECo	\$177,441	\$100,567	\$2,338	\$17,000	\$119,905	67.6%
NHEC	\$162,761	\$46,608	\$63,857	\$45,134	\$155,599	95.6%
PSNH	\$1,727,619	\$31,540	\$178,415	\$257,869	\$467,824	27.1%
Unitil (1)	<u>\$493,300</u>	<u>\$316,198</u>	<u>\$50,534</u>	<u>\$0</u>	<u>\$366,732</u>	<u>74.3%</u>
Total	\$2,561,121	\$494,913	\$295,143	\$320,003	\$1,110,060	43.3%
Program Participation						
GSECo	31	18	2	4	24	77.4%
NHEC	44	7	2	17	26	59.1%
PSNH	485	189	53	62	304	62.7%
Unitil (1)	<u>134</u>	<u>74</u>	<u>17</u>	<u>0</u>	<u>91</u>	<u>67.9%</u>
Total	694	288	74	83	445	64.1%
Program Savings (Lifetime kWh)						
GSECo	4,197,555	1,316,000	146,222	292,444	1,754,666	41.8%
NHEC	5,940,264	631,410	727,005	4,081,850	5,440,265	91.6%
PSNH	95,782,197	58,178,913	10,874,934	8,339,907	77,393,754	80.8%
Unitil (1)	<u>22,826,586</u>	<u>18,269,175</u>	<u>6,314,430</u>	<u>0</u>	<u>24,583,605</u>	<u>107.7%</u>
Total	128,746,602	78,395,498	18,062,591	12,714,201	109,172,290	84.8%

Actual = Work has been completed, incentives paid and are recorded (booked) in utility accounting system

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Prospective = An audit has been done, awaiting customer decision/signature.

Notes:

(1) Reflect Unitil's revised 2004 Budget Goals filed with the Commission and Parties on 4/20/04

Unitil's "In Process" data reflects projects expected to be completed by the end of 2004, and "Prospective" includes projects expected to be rolled over into 2005.

nhsaves@work	Budget Goal	Thru 9/30/2004				Percent of	Committed	
Large Business Retrofit	(2004)	Actual	In Process	Prospective	Total	Budget/Goal	for 2005	
Program Expenses (\$)								
GSECo	\$281,474	\$137,878	\$146,585	\$76,544	\$361,007	128.3%	2	
NHEC	\$82,762	\$40,846	\$6,864	\$35,058	\$82,768	100.0%		
PSNH	\$2,284,678	\$31,540	\$15,625	\$15,915	\$63,080	2.8%		
Unitil (1)	<u>\$536,405</u>	<u>\$200,749</u>	<u>\$102,906</u>	<u>\$0</u>	<u>\$303,655</u>	<u>56.6%</u>		
Total	\$3,185,319	\$411,013	\$271,980	\$127,517	\$810,509	25.4%		
Program Participation								
GSECo	25	2	12	10	24	96.0%		
NHEC	10	4	2	7	13	130.0%		
PSNH	180	109	54	55	218	121.1%		
Unitil (1)	<u>16</u>	<u>9</u>	<u>5</u>	<u>0</u>	<u>14</u>	<u>87.5%</u>		
Total	231	124	73	72	269	116.5%		
Program Savings (Lifetime kWh)								
GSECo	11,282,943	3,326,250	18,536,750	1,839,000	23,702,000	210.1%		
NHEC	3,195,473	4,254,005	5,208,450	12,290,070	21,752,525	680.7%		
PSNH	166,743,716	94,005,305	46,571,436	47,433,869	188,010,610	112.8%		
Unitil (1)	<u>35,357,200</u>	<u>15,310,425</u>	<u>9,232,560</u>	<u>0</u>	<u>24,542,985</u>	<u>69.4%</u>		
Total	216,579,332	116,895,985	79,549,196	61,562,939	258,008,120	119.1%		

Actual = Work has been completed, incentives paid and are recorded (booked) in utility accounting system

In Process = Customer/Utility have a signed rebate form.

Prospective = A Rebate Form has been filled out, awaiting customer decision/signature.

Notes:

1) Reflect Unitil's revised 2004 Budget Goals filed with the Commission and Parties on 4/20/04

Unitil's "In Process" data reflects projects expected to be completed by the end of 2004, and "Prospective" includes projects expected to be rolled over into 2005.

nhsaves@work	Budget Goal	Thru 9/30/2004				Percent of	Committed for 2005
New Construction	(2004)	Actual	In Process	Prospective	Total	Budget/Goal	
Program Expenses (\$)							\$52,421
GSECo	\$369,454	\$44,735	\$126,389	\$84,314	\$255,438	69.1%	
NHEC	\$126,663	\$69,970	\$20,258	\$0	\$90,228	71.2%	
PSNH	\$2,015,892	\$31,540	\$10,951	\$11,828	\$54,319	2.7%	
Unitil (1)	<u>\$368,310</u>	<u>\$180,263</u>	<u>\$90,000</u>	<u>\$0</u>	<u>\$270,263</u>	<u>73.4%</u>	
Total	\$2,880,319	\$326,508	\$247,598	\$96,142	\$670,248	23.3%	
Program Participation							2
GSECo	32	2	11	21	34	106.3%	
NHEC	3	11	4	0	15	500.0%	
PSNH	174	72	25	27	124	71.3%	
Unitil (1)	<u>12</u>	<u>6</u>	<u>2</u>	<u>0</u>	<u>8</u>	<u>66.7%</u>	
Total	221	91	42	48	181	81.9%	
Program Savings (Lifetime kWh)							
GSECo	28,009,445	2,699,250	12,363,000	5,217,750	20,280,000	72.4%	
NHEC	3,817,970	5,746,620	1,186,820	0	6,933,440	181.6%	
PSNH	124,587,524	64,991,775	22,566,589	24,371,916	111,930,279	89.8%	
Unitil (1)	<u>30,229,563</u>	<u>18,655,140</u>	<u>10,830,000</u>	<u>0</u>	<u>29,485,140</u>	<u>97.5%</u>	
Total	186,644,502	92,092,785	46,946,409	29,589,666	168,628,859	90.3%	

Actual = Work has been completed, incentives paid and are recorded (booked) in utility accounting system

In Process = Customer/Utility have a signed rebate form.

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Notes:

(1) Reflect Unitil's revised 2004 Budget Goals filed with the Commission and Parties on 4/20/04

Unitil's "In Process" data reflects projects expected to be completed by the end of 2004, and "Prospective" includes projects expected to be rolled over into 2005.

Utility Specific Programs		Budget Goal (2004)	Actual	Thru 9/30/2004		Total	Percent of Budget/Goal
				In Process	Prospective		
Program Expenses (\$)							
GSE	Home Energy Mngt/Evaluation	\$26,256	\$9,140	\$0	\$0	\$9,140	34.8%
NHEC	Load Management System	\$151,236	\$79,700	\$0	\$0	\$79,700	52.7%
NHEC	PAYS Pilot Program	\$100,932	\$31,540	\$0	\$0	\$31,540	31.2%
NHEC	High Eff. Heat Pump	\$144,054	\$100,584	\$30,000	\$22,500	\$153,084	106.3%
NHEC	Renewable/DG Study	\$18,841	\$607	\$0	\$0	\$0	0.0%
PSNH	Pay-As-You-Save Pilot	\$939,000	(\$17,321)	\$331,852	\$0	\$314,531	33.5%
PSNH	ES Homes - Geothermal	\$224,885	\$77,582	\$116,373	\$15,516	\$209,471	93.1%
PSNH	HES HEATSMART ETS	\$54,237	\$0	\$30,160	\$24,128	\$54,288	100.1%
PSNH	Customer Partnerships	\$30,000	\$0	\$17,225	\$0	\$17,225	57.4%
PSNH	Energy Rewards RFP	\$691,452	\$18,105	\$149,986	\$319,071	\$487,162	70.5%
Unitil (1)	EE Web/Analyzer & Education	<u>\$55,800</u>	<u>\$27,835</u>	<u>\$0</u>	<u>\$0</u>	<u>\$27,835</u>	<u>49.9%</u>
Total		\$1,939,574	\$299,937	\$675,596	\$381,215	\$1,356,142	69.9%
Program Participation							
GSE	Home Energy Mngt/Evaluation	0	0	0	0	0	0.0%
NHEC	Load Management System	0	0	0	0	0	0.0%
NHEC	PAYS Pilot Program	30	2	1	0	3	10.0%
NHEC	High Eff. Heat Pump	25	2	4	1	7	28.0%
NHEC	Renewable/DG Study	1	0	0	0	0	0.0%
PSNH	Pay-As-You-Save Pilot	117	7	27	0	34	29.1%
PSNH	ES Homes - Geothermal	26	10	15	2	27	103.8%
PSNH	HES HEATSMART ETS	36	0	20	16	36	100.0%
PSNH	Customer Partnerships	3	0	4	0	4	133.3%
PSNH	Energy Rewards RFP	4	0	2	0	2	50.0%
Unitil (1)	EE Web/Analyzer & Education	<u>na</u>	<u>na</u>	<u>na</u>	<u>na</u>	<u>na</u>	
Total		186	17	68	18	103	55.4%
Program Savings (Lifetime kWh)							
GSE	Home Energy Mngt/Evaluation	na	na	na	na	na	
NHEC	Load Management System	na	na	na	na	na	
NHEC	PAYS Pilot Program	na	751,590 ⁽²⁾	4,310,145 ⁽³⁾	0	na	
NHEC	High Eff. Heat Pump	606,165	288,720	1,424,500	0	1,713,220	282.6%
NHEC	Renewable/DG Study		0	0	0	0	0.0%
PSNH	Pay-As-You-Save Pilot	na	na	na	na	na	
PSNH	ES Homes - Geothermal	9,169,649	3,294,025	4,941,038	658,805	8,893,868	97.0%
PSNH	HES HEATSMART ETS	na	na	na	na	na	
PSNH	Customer Partnerships	na	na	na	na	na	
PSNH	Energy Rewards RFP	50,698,336	0	14,624,895	46,761,180	61,386,075	121.1%
Unitil (1)	EE Web/Analyzer & Education	<u>na</u>	<u>na</u>	<u>na</u>	<u>na</u>	<u>na</u>	
Total		59,867,985	3,294,025	19,565,933	47,419,985	70,279,943	117.4%

(1) Reflect Unitil's revised 2004 Budget Goals filed with the Commission and Parties on 4/20/04

(2) Lifetime kWh savings shown here are included in Large Business and Small Business totals as these projects received Core rebates.

(3) Projected lifetime kWh savings shown here will be included in the Large Business program total as a Core rebate has been offered.